

County Council Of Howard County, Maryland

2010 Legislative Session

Legislative Day No. 5

Resolution No. 63 -2010

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION setting forth the Fiscal Year 2011 Operating Budget for the Howard County Board of Education.

Introduced and read first time _____, 2010.

By order _____
Stephen LeGendre, Administrator

Read for a second time at a public hearing on _____, 2010.

By order _____
Stephen LeGendre, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council
on _____, 2010.

Certified By _____
Stephen LeGendre, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, the County Executive has proposed a Fiscal Year 2011 General Fund
2 current expense budget for the Board of Education containing:

3 County funding of \$464,708,788

4 State funding of ~~\$204,938,872~~ \$204,994,572

5 Federal funding of \$370,000

6 Other funding of \$5,274,290

7 Total current expense budget of ~~\$675,291,950~~ \$675,347,650; and

8
9 **WHEREAS**, all other expenditures included in the Fiscal Year 2011 budget for the
10 Board of Education total \$163,709,350; and

11
12 **WHEREAS**, debt service for the Board of Education is paid directly by the County
13 government and for Fiscal Year 2011 totals \$34,148,915; and

14
15 **WHEREAS**, the County Executive has adjusted the current expense budget according to
16 major categories pursuant to Section 5-102 of the Education Article of the Annotated Code of
17 Maryland.

18
19 **WHEREAS**, of the total State funding, a portion is placed in an Unrestricted Revenue
20 Fund and another portion is placed in an ARRA-Restricted State Fiscal Stabilization Fund; and

21
22 **WHEREAS**, the amount to be placed in the ARRA-Restricted State Fiscal Stabilization
23 Fund has decreased by \$170,673 for a total amount to be placed in the fund of \$5,868,508; and

24
25 **WHEREAS**, the amount to be placed in the State Unrestricted Fund has increased by
26 \$176,554 for a total amount of \$199,126,064; and

27
28 **WHEREAS**, funds placed in the ARRA-Restricted State Fiscal Stabilization Fund will
29 be used for summer school wages, National Board Certification stipends, tuition reimbursement,
30 workshops, social security, and health benefits.

1 **AND BE IT FURTHER RESOLVED**, that the County Council approves State funding
2 **in the amount of \$5,868,508 to be placed in the ARRA-Restricted State Fiscal Stabilization**
3 **Fund.**

4
5 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
6 Maryland this ____ day of _____, 2010 that the Fiscal Year 2011 budget of the Board of
7 Education is divided into major categories as attached hereto and incorporated herein.

BOARD OF EDUCATION BUDGET
FISCAL YEAR 2011
Expenditures

Major Categories	General Fund Budget
Administration	\$10,595,460
Instruction—Salaries	\$282,711,530
Instruction—Text/Supplies	\$13,448,800
Instruction—Other	\$2,232,210
Student Personnel Services	\$2,762,810
Health Services	\$5,957,630
Student Transportation	\$33,296,710
Operation of Plant	\$42,776,280
Maintenance of Plant	\$20,650,970
Fixed Charges	\$121,535,490
Mid Level Administration	\$51,283,120
Community Services	\$5,930,070
Capital Outlay	\$900,310
Special Education	\$81,210,560
Subtotals	\$675,291,950

**BOARD OF EDUCATION BUDGET
FISCAL YEAR 2011
Expenditures**

Major Categories	General Fund Budget
Administration	\$10,695,430
Mid-Level Administration	52,107,500
Instruction- Salaries and Wages	286,697,910
Instruction- Textbooks/Supplies	13,448,800
Instruction –Other	2,467,210
Special Education	83,071,460
Student Personnel Services	2,811,970
Student Health Services	6,116,460
Student Transportation	33,296,950
Operation of Plant	42,963,370
Maintenance of Plant	20,691,170
Fixed Charges	114,108,000
Community Services	5,980,860
Capital Outlay	890,560
Subtotals	\$675,347,650

Other Expenditures	
Food & Nutrition Service Fund	\$11,777,680
Grants Fund	\$43,700,000
Health & Dental Self Insurance Fund	\$98,054,640
Workers' Compensation Self Insurance Fund	\$2,482,940
Information Management	\$5,037,890
Printing & Duplicating Fund	\$2,656,200
Subtotal	\$163,709,350
Debt Service	\$34,148,915
OPEB	\$0
Total Current Expense Budget Plus Grant Funds	\$873,150,215